

2023-2024 Budget Proposal

LYME-OLD LYME SCHOOLS

A private school experience in a public school setting

Goals to be Served by the Budget

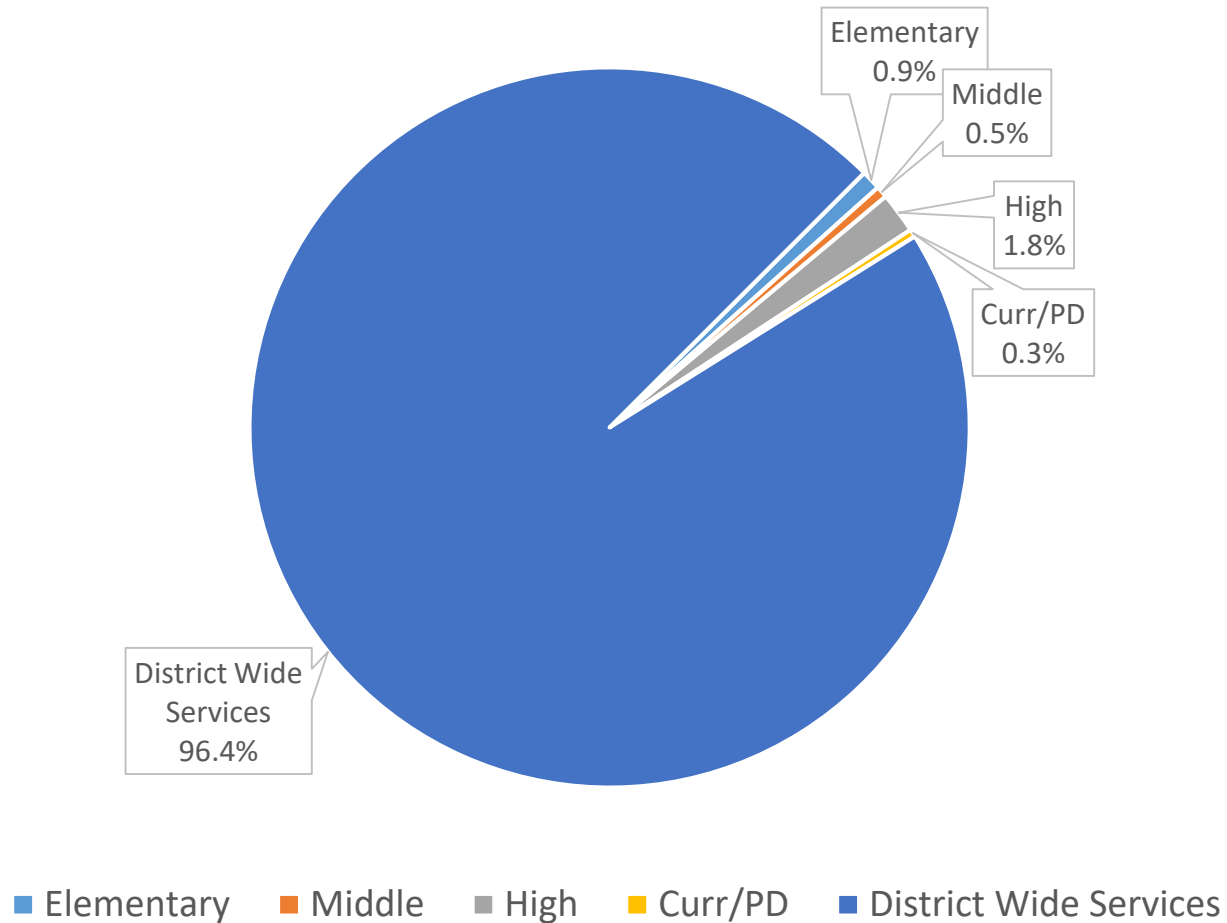
To support the objectives outlined in the Strategic Plan by:

- Preserving and building upon the high standards of education in LOL while remaining fiscally responsible to our communities
- Supporting the ongoing renewal of curriculum, instruction, assessment, and staff development activities in response to the expectations of state and national standards.
- Continuing to plan and provide technology infrastructure and applications that are consistent with highly effective and efficient programming and operational standards.
- Maintaining high facility standards for all district buildings and grounds.
- Maintaining a dynamic and responsive approach to programming needs and mandates in special education.
- Maintaining both compliance and reasonability in response to state and federal mandates.

Budget Development Timeline

Event	Date
Budget Driver Meeting	<i>November 2</i>
Administration prepares budget proposals	<i>October-January</i>
School Based Budget Presentations	<i>January 11</i>
Central Services Budget Presentations	<i>January 18 (tonight)</i>
Board Discussion/Deliberation/Direction	<i>*January 25 (next Wed.)</i>
Public Budget Forum With Possible Budget Adoption	<i>February 1 (Feb. BOE meeting)</i>
District Budget Hearing	<i>April 3</i>
Budget Referendum	<i>May 2</i>

How does this impact our budget?



What is a budget?

- **Sec. 10-222. Appropriations and budget.** Each local board of education shall prepare **an itemized estimate** of the cost of maintenance of public schools for the ensuing year and shall submit such **estimate** to the board of finance in each town or city having a board of finance, to the board of selectmen in each town having no board of finance or otherwise to the authority making appropriations for the school district, not later than two months preceding the annual meeting at which appropriations are to be made.
- **A BUDGET IS NOT ONLY A PLAN, IT IS A STATEMENT OF VALUES AND PRIORITIES**



Central Services Budget Proposal for 2023-2024

Including: Special Education; Technology; Facilities;
Business & Operations;
Personnel Expenses; and BOE/Central Office



Special Education



Scope of Program

- Tuition
- Purchased Services
- SPED Therapy/Evaluation
- SPED Transportation
- SPED Instructional Supplies
- SPED Administration
- SPED/Instructional Assistant Professional Development
- Talented & Gifted Supplies
- Medical Advisory Services
- Health Services Supplies and Dues
- Services Until Age 22

Program Initiatives, Supports & Mandates

- Child Find
- Preschool Programming
- Parent Training
- Professional Development:
Certified Staff
Instructional Assistants
- Teacher Evaluation
- Student Information Mgmt
(PSIS, SEDAC, IEP Direct)
- Special Education Process/Procedure
Oversight
- Homebound Tutoring
- Transition Planning & Transition
Academy Program (collaborative with
OSPS)
- IDEA Grants Management
- Extended School Year
- *SRBI (Scientific Research Based
Intervention)
- 504 Oversight
- SPED Compliance Review
- State Mandates (e.g. State Performance
Plan, Medicaid claims)
- *Title IX/Title IV (including CRDC)
- Safe School Climate Plan
- Health Services Program Supervision
- Medicaid Reimbursement

*Shared Program Responsibilities

State Performance Plan

In accordance with the Individuals with Disabilities Improvement Act (IDEA), each state must have in place a State Performance Plan (SPP) to evaluate the state's efforts to meet the requirements and purposes of the implementation of IDEA. The SPP assesses Connecticut's performance on 17 Indicators, including Indicator 17, which is the State Systemic Improvement Plan (SSIP.)

The indicators most relevant to Regional District #18:

- **Improve Participation and Performance on Statewide Assessments**
- **Decrease 10+ Days Out-of-School Suspension and Expulsion Rate**
- **Increase Placement and Time with Non-disabled Peers (TWNDP)**
- **Increase Time in Early Childhood Educational Environments**
- **Measuring Child Progress (Early Childhood Outcomes – ECO)**
- **Eliminate Disproportionate Representation as a Result of Inappropriate Identification**
- **Eliminate Disproportionate Representation by Disability as a Result of Inappropriate Identification**
- **Determine Eligibility in Accordance with State Established Timelines**
- **Transition: IEPs by Age 3**
- **Develop Goals and Transition Services**
- **Increase Postsecondary Employment and Education**
- **Timely and Accurate Reporting**



Total Special Education Budget

2022-2023 = \$1,216,589

2023-2024 = \$1,133,908

Decrease: (\$82,681)

Decrease primarily due to
Out-of-District Costs

Students with Disabilities Prevalence Rates

	K-12 Prevalence	# of K-12 Students
2018-2019	12.4	150
2019-2020	13.2	163
2020-2021	13.5	162
2021-2022	12.2	159
2022-2023	13.2	161

	January 2020	January 2021	January 2022	January 2023	Anticipated 2023-2024
Outplacements/ Magnet/Vo-Ag	5	6	5	5	7

Tuition

	2020-2021 Actuals	2021-2022 Actuals	Approved Budget 2022-23	Proposed Budget 2023-24	Variance
Public CT	\$178,840	\$143,557	\$290,211	\$195,410	(\$94,801)
Private CT	\$183,219	\$0	\$70,000	\$70,000	\$0
Private not CT	\$90,000	\$172,200	\$198,000	\$198,000	\$0
Total	\$452,059	\$315,757	\$558,211	\$463,410	(\$94,801)

SPED Therapy/Evaluation
Purchased Services
SPED Transportation

	*2020- 2021 Actuals	*2021- 2022 Actuals	Approved Budget 2022-2023	Proposed Budget 2023-2024	Variance
SPED Therapy/Eval.	\$118,548	\$106,838	\$38,660	\$37,500	(\$1,160)
LOLHS/MS Purchased Services	\$110,391	\$158,842	\$80,903	\$13,000	(\$67,903)
SPED Transportation	\$148,977	\$255,714	\$374,653	\$395,349	\$20,696

*COVID impact

Supplies: Special Education Staff

	*2020- 2021 Actuals	*2021- 2022 Actuals	Approved Budget 2022- 2023	Proposed Budget 2023- 2024	Variance
Special Ed Instruction	\$11,029	\$15,855	\$13,950	\$12,850	(\$1,100)
Speech/Lang. Path	\$2,471	\$2,187	\$2,475	\$2,475	\$0
School Psychology	\$4,766	\$2,025	\$4,025	\$4,025	\$0
Occupational Therapy	\$3,062	\$2,784	\$3,000	\$3,000	\$0
Physical Therapy	\$1,635	\$959	\$3,000	\$3,000	\$0
Preschool	\$13,010	\$12,565	\$8,400	\$8,400	\$0

*COVID impact

SPED Administration

	*2020- 2021 Actuals	*2021- 2022 Actuals	Approved Budget 2022-2023	Proposed Budget 2023-2024	Variance
Office Purch Services	\$8,146	\$32,457	\$77,400	\$138,920	\$61,520
Office Postage	\$250	\$250	\$250	\$250	\$0
Office Travel	\$774	\$1,425	\$2,500	\$2,500	\$0
Office Supplies	\$4,364	\$4,193	\$6,000	\$6,000	\$0
Office Equipment	\$488	\$488	\$500	\$500	\$0
Office Dues	\$250	\$250	\$250	\$250	\$0

*COVID impact

SPED PD, Talented & Gifted, Medical Advisory Services, Health Services

	*2020- 2021 Actuals	*2021- 2022 Actuals	Approved Budget 2022-2023	Proposed Budget 2023-2024	Variance
SPED PD	\$7,494	\$7,090	\$10,000	\$10,000	\$0
Talented & Gifted Supplies and Purchased Svcs	\$4,225	\$6,433	\$7,806	\$8,236	\$430
Medical Advisory Services	\$13,400	\$15,000	\$15,000	\$15,000	\$0
Health Services Supplies/Dues and Purchased Services	\$5,540	\$8,580	\$9,856	\$9,243	(\$613)

*COVID impact



Program Status for 2023-2024

- Continuation of Individualized/Cooperative Educational Experience (ICEE) and Post-12th Grade Transition Academy Program at Center School
- Meet the needs of students within our school community through specialized programming
- On-going efforts to meet expectations for the Bureau of Special Education's State Performance Plan and other mandates
- Effects of legislative and regulatory changes (e.g., anticipated increase in IEEs, assessment for/identification of Dyslexia – and PD to support this, assessment for/identification of Autism and PD to support this)
- Perennial variables of outplacements, move-ins/move-outs, purchased services, and transportation



Facilities & Technology





Facilities and Technology Program Scope

- Building Cleanliness
- Building and Grounds Maintenance
- Building Safety and Security
- Technology (computers, network, phones, applications)
- Capital Projects
- Custodial, Maintenance, Technology, and Security Staff
- Water and Waste Treatment
- Contracted Services and Equipment, Bidding, Selection, Negotiations, and Management



Facilities and Technology Contracted Services

- Water systems
- Wastewater system
- Fire alarms, fire suppression
- Telephones
- Network upgrades
- General grounds maintenance
- HVAC controls
- Specialty athletic field maintenance
- Elevators and lifts
- Sound and theater lighting systems
- Major electric, plumbing, and mechanical repairs
- Security systems
- Pest control
- Asbestos/radon inspections
- Oil, electric supply and solar PPA
- Capital projects

Facilities Budget Drivers

- Energy Costs
- Projects
- Supplies

(\$121,617) Budget Decrease

Facilities Proposed Projects

Capital Projects	2023 – 2024
Upgrade Middle School Auditorium Sound	\$150,000
Repairs to Main Campus Water Tank	\$51,000
High School Irrigation Expansion	\$42,500
High School Middle Field Bleachers	\$40,000
Lyme School Basketball Court	\$30,000
Project Totals	\$313,500
High School Turf Field Bleachers*	\$100,000*

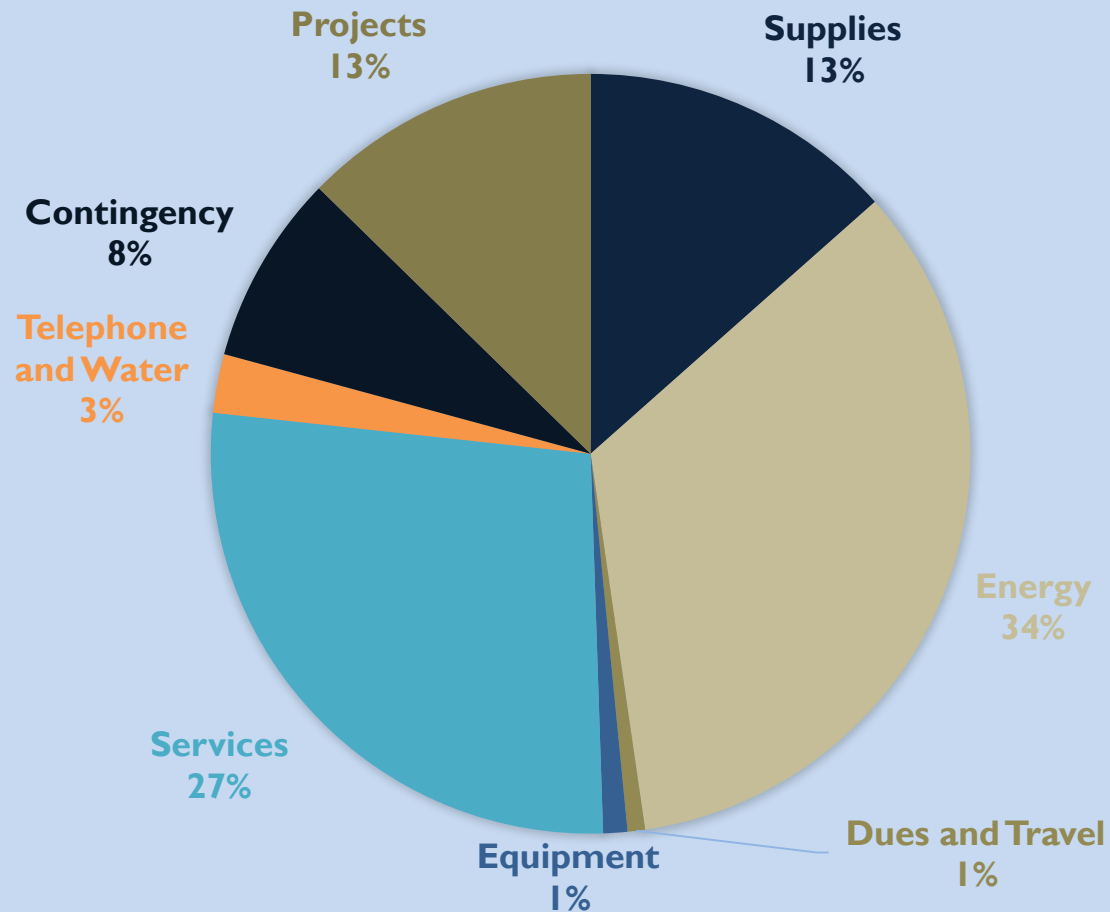
**Financed with undesignated fund*

Facilities Budget

Description	2020-2021* Actuals	2021-2022* Actuals	2022-2023 Approved	2023-2024 Proposed	Dollar Variance
Building Maintenance Supplies	\$134,250	\$134,250	\$138,400	\$135,400	(3,000.00)
Boathouse Utilities	\$1,750	\$1,750	\$1,750	\$2,000	250.00
Security Supplies	\$0	\$0	\$0	\$2,000	2,000.00
Custodial Supplies	\$78,000	\$83,100	\$87,100	\$103,100	16,000.00
Electric	\$369,817	\$353,416	\$358,853	\$391,000	32,147.00
Facilities Dues	\$300	\$300	\$300	\$300	0.00
Facilities Travel	\$18,000	\$18,000	\$18,000	\$18,000	0.00
Food Service Equipment	\$8,500	\$8,500	\$29,500	\$8,500	(21,000.00)
Food Service Supplies	\$1,000	\$2,000	\$2,000	\$2,000	0.00
Propane	\$14,400	\$11,500	\$14,000	\$16,000	2,000.00
Grounds Purchased Services	\$229,134	\$200,700	\$201,700	\$240,700	39,000.00
Grounds Upkeep Supplies	\$87,700	\$87,700	\$88,200	\$90,200	2,000.00
Heating Oil	\$325,000	\$250,200	\$403,100	\$437,476	34,376.00
Maintenance Purchased Services	\$494,600	\$458,900	\$483,900	\$432,850	(51,050.00)
Maintenance Equipment	\$28,290	\$28,290	\$55,290	\$16,950	(38,340.00)
Purchased Services CO	\$0	\$0	\$0	\$0	0.00
Telephone	\$70,100	\$56,600	\$56,600	\$56,100	(500.00)
Water Mile Creek	\$5,700	\$5,700	\$5,700	\$5,700	0.00
Facilities Operations Total	\$1,866,541	\$1,700,906	\$1,944,393	\$1,958,276	13,883.00
Capital Projects	\$435,000	\$362,000	\$449,000	\$313,500	(135,500.00)
Contingency Maintenance	\$200,000	\$200,000	\$200,000	\$200,000	0.00
Facilities Grand Total	\$2,501,541	\$2,262,906	\$2,593,393	\$2,471,776	(121,617.00)

* Covid Impact

FACILITIES BUDGET DISTRIBUTION





Technology Scope

- Single wide area network with MS hub
- Device purchase, deployment, and management
- Network upgrades and management
- Equipment, application, and network licensing
- Purchase, deployment, training, and management of district wide applications



District Wide Applications

- Network user controls and security
- Email, Microsoft, and Google applications and cloud storage
- Local server management and storage
- District financial application
- IPAD management
- Google Classroom
- Print management
- Special Education services management system
- District Website
- Student data applications*

Student Data Application Examples

- **Adobe Creative Cloud** (accounts for students in Grades 6-12, Spark accounts for Grades K-5)
- **AIMSWeb Plus** (benchmark testing for K-8)
- **ALEKS, GradPoint** (online courses for alternative HS)
- **Canvas LMS** (on-line versions of all courses for Grades 9-12 as well as collaboration spaces for staff)
- **Classlink** (portal for web-based services for K-12 and staff, automated rostering for some such as Lexia Reading, SeeSaw, Typing Agent, etc...)
- **Destiny** library management system (K-12 and staff)
- **FamilyID** (annual registration and other online forms)
- **G Suite for Education** (apps for K-12 and staff, Google Classroom LMS for K-8, device management for Chromebooks Gr 2-12 and staff)
- **LAS Links** (ELL testing)
- **Mosaic** (cafeteria management system for PK-12)
- **MySchoolBucks** (online payment system for PK-12)
- **Naviance** (college application management for HS)
- **PaperCut** (printing management for K-12 and staff)
- **Powerschool** (student demographics, class schedules, grades and attendance for PK-12, report cards and transcripts)
- **SafeArrival** (automated attendance notification system)
- **ParentSquare** (automated messaging system for snow days, etc...)
- **SNAP Health Center** (student health data including immunizations, physicals and in-school care for PK-12)
- **State Reporting: TCS** (Teacher-Course-Student)

2023-2024 Student Devices

HS	MS	Elementary
3 Specialized Labs (Music, Art, Tech. Ed)	1 Specialized Lab (Tech. Ed)	iPad Carts (Library Media Centers)
9-12 th grades 1:1 Chromebooks Virtual Windows desktops via Classlink	6 th -8 th grade 1:1 Chromebooks	K-5 th grade 1:1 Chromebooks



Technology Budget Drivers

- Wireless Networking Upgrade
- Digital Display Board Deployment
- Replacement of Aging District Desktops

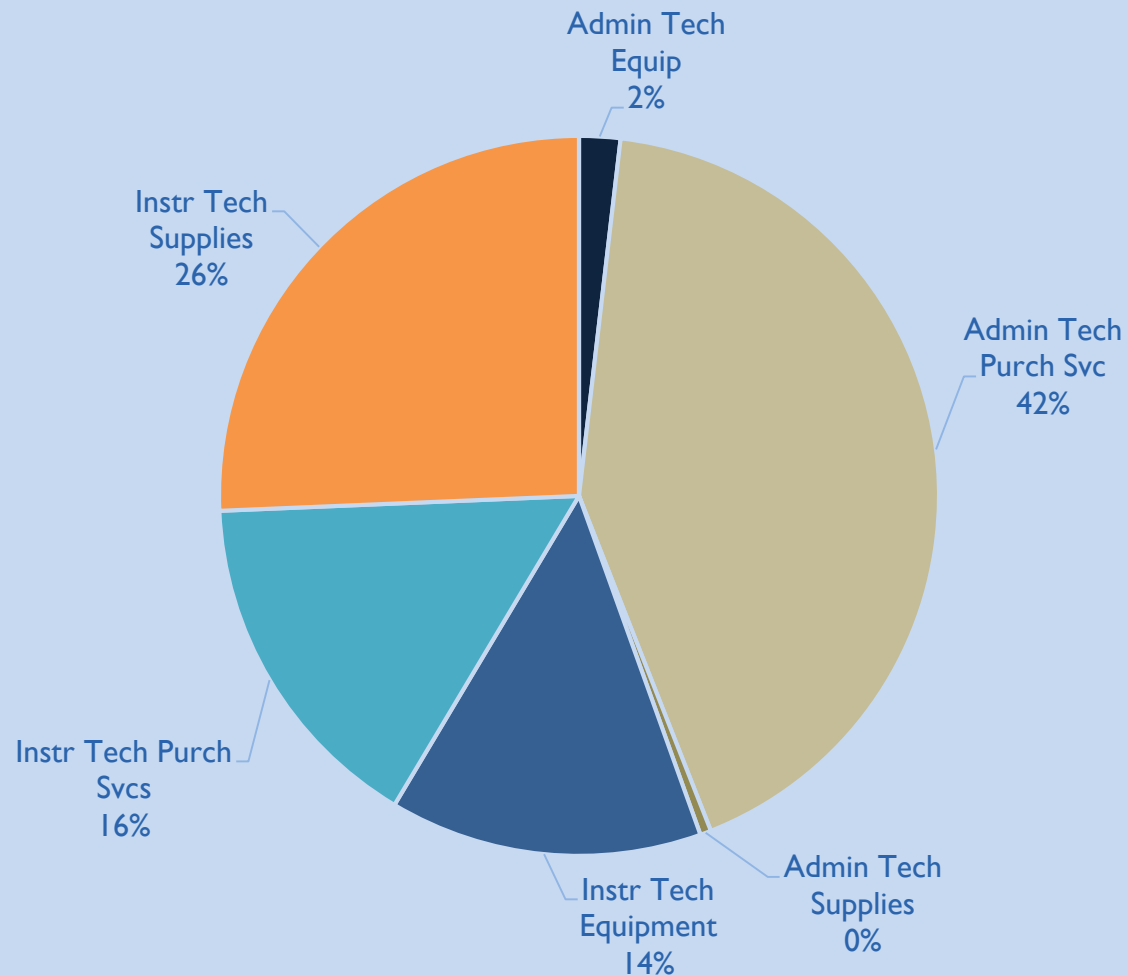
\$127,619 Budget Increase

Technology Budget

Description	2020-2021* Actuals	2021-2022 Actuals	2022-2023 Approved	2023-2024 Proposed	Dollar Variance
Admin Tech Equipment	\$17,094	\$15,000	\$15,000	\$15,000	0.00
Admin Tech Purch Services	\$145,294	\$285,541	\$228,424	\$342,356	113,932.00
Admin Tech Supplies	\$4,000	\$4,000	\$4,000	\$4,000	0.00
Inst Tech Equipment	\$64,000	\$220,571	\$70,000	\$114,000	44,000.00
Inst Tech Purch Services	\$128,000	\$128,000	\$128,000	\$128,000	0.00
Inst Tech Supplies	\$235,073	\$232,820	\$238,578	\$208,265	(30,313.00)
Technology Dues & Fees	\$0	\$0	\$0	\$0	0.00
Technology Totals	\$593,461	\$885,932	\$684,002	\$811,621	127,619.00

*Covid Impact

Technology Budget Distribution





Business & Operations; Personnel Expenses; and BOE/Central Office



Other Services Administered Centrally

- Board of Education
- Purchasing
- Personnel Management
- Website & Communications
- LAP and Health Insurance
- Budget Control
- Audits/Fiscal Services
- Transportation
- Other Public School Placements
- Legal Services
- Debt Services
- State Report Compliance
- Payroll & Benefits
- Contract Management
- Grants Management Including School Construction
- Food Services
- Homeschooling

Transportation

- Regular Transportation (102,384)
 - Out of District 620
 - Fuel (25,620)
 - GPS Tracking 3,000
-

- Net Decrease (124,384)

Tuition

• Magnet	7,060
• Vo-Ag	1,972
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• Net Increase	9,032

B of E, Superintendent & Fiscal

- Attorney Fees 10,000

- Other 58,265

(Cyber Insurance, ACES, Police Coverage, Referendum, LAP Insurance, CABE, CAPSS, CASBO, Boardbook, Frontline Platforms, Auditor, Marketing, etc.)

- Net Increase 68,265

Debt Service

• Bond Redemption	(540,000)
• Bond Interest	(78,850)
• Estimated New Bonds	884,500
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• Net Increase	265,650

District-wide Services

Position	2021-2022	2022-2023	2023-2024
Superintendent	1	1	1
Curriculum Director	1	1	1
Director of Special Education	1	1	1
Business Manager	1	1	1
Director of Facilities and Technology	1	1	1
Secretary to the Superintendent/Board	1	1	1
Curriculum Secretary	1	1	1
Special Education Secretaries	1.52	1.52	1.52
Facilities Secretary	1	1	1
Payroll Clerk	1	1	1
Accountant	1	1	1
Accounts Payable	.75	.75	.75
Maintenance	4	3	3
Asst. Director of Facilities	1	1	1
Technology	3	3	3
Safety/Security	3.2	3.2	4.14
Occupational Therapist	1	1	1
Physical Therapist	1.11	1.11	1.11
Speech	4	4	4
Reading/Language Arts Specialist	1	1	1
Nurse Coordinator	.41	.41	.6
K-8 SRBI teacher	2	3	3
Elementary Math Coach	1	1	1
Instructional Technology Specialist	2	2	1
BCBA	1	1	1
Communications Director	0.72	0.72	0.72
Net Change			0.13

High School Staffing Proposal

Grade	Enrollment 2021-2022	Enrollment 2022-2023	Enrollment 2023-2024
9	96	92	96
10	95	102	91
11	112	101	98
12	126	119	105
Totals	429	414	390
Net Change			-24

Certified Classroom Teachers

Subject	2021-22	2022-23	2023-24
English	5.4	5.8	5
Math	6	6	5
Social Studies	5	5	5
Science	6	6	6
Art	2	2	2
Music	2	2	1.8
Physical Education	2	2	2
World Language	5	5	5
Tech Ed	2	2	2
Business	2	2	2
Special Education	5	5	5
Totals	42.4	42.8	40.8
Net Change			-2.0

Other Certified Staff

Area	2021-22	2022-23	2023-24
Principal	1	1	1
Assistant Principal	1	1	1
Counselors	3	3	3
Library/Media	.9	1	1
Psychologist	1	1	1
Athletic Director	1	1	1
Net Change			0

Non Certified Staff

Area	2021-22	2022-23	2023-24
Athletic Trainer	1	1	1
Secretary	3.71	3.71	3.91
Nurse	1	1	1
Tech Facilitator	1	1	1
Instructional Assistants	11.13	11.13	12.76
Custodians	6.4	5.4	5.4
Tutor	2.83	2.83	2.83
Library Aide	.45	.45	.36
School to Career	.6	.6	0
Net Change			1.14

Middle School Staffing Proposal

Academic Classroom Teachers (includes World Language)

Grade	Enrollment 2021-22	FTE	Enrollment 2022-23	FTE	Enrollment 2023-24	FTE
6	80	5	84	5	91	5
7	91	5	82	5	89	5
8	83	5	97	5	85	5
Totals	254	15	263	15	262	15
Net Change					-1	0

Non Certified Staff

Position	2021-22	2022-23	2023-24
Instructional Assistants	12.46	11.57	11.57
Nurse	1	1	1
Custodian	4.9	4.4	4.4
Tutor	2	2	2
Secretary	1.98	1.98	1.98
Library Aide	.45	.45	.36
Tech Facilitator	1	1	0
Net Change			-1.09

Other Certified Staff

Position	2021-22	2022-23	2023-24
Principal	1	1	1
Assistant Principal	1	1	1
Music	2	2	2.2
Psychologist	1	1	1
Library/Media Specialist	1	1	1
Physical Education/Health	2.8	2.8	2.8
Art	0.8	0.8	0.8
Tech Ed	1	1	1
TAG	1	1	0.5
Family & Consumer Science	1	1	1
Special Education	4	4	4
Counselor	1	1	1
Net Change			-0.3

Certified Classroom Teachers

Grade	Enrollment 2021-22	FTE	Enrollment 2022-23	FTE	Enrollment 2023-24	FTE
K	32	2	31	2	32	2
1	33	2	30	2	37	2
2	30	2	32	2	33	2
3	32	2	37	2	32	2
4	30	2	32	2	40	2
5	34	2	30	2	31	2
Totals	191	12	192	12	205	12
Net Change					+13	0

Non Certified Staff

Position	2021-22	2022-23	2023-24
Instructional Assistants	12.02	12.02	11.86
Nurse	1	1	1
Custodian	2.9	3.4	3.4
Library Aide	.45	.45	.45
Tech Facilitator	1	1	1
Tutor	2	2	2
Secretary	1	1	1
Net Change			-0.16

Other Certified Staff

Position	2021-22	2022-23	2023-24
Principal	1	1	1
Music	.8	.8	.8
Psychologist	1	1	1
Library/Media Specialist	.9	.8	.8
Physical Education	1	1	1
Art	.5	.5	.5
World Language	.4	.4	.4
Special Education	3	3	3
TAG	.3	.3	.2
Net Change			-0.1

Mile Creek Staffing Proposal

Certified Classroom Teachers

Grade	Enrollment 2021-22	FTE	Enrollment 2022-23	FTE	Enrollment 2023-24	FTE
K	68	4	48	3	64	4
1	44	3	54	4	52	3
2	49	3	43	3	58	4
3	37	2	55	3	44	2
4	54	3	39	2	56	3
5	43	2	56	3	43	2
Totals	295	17	295	18	317	18
NET Change					+22	

Non Certified Staff

Position	2021-22	2022-23	2023-24
Instructional Assistants	18.06	20.29	16.58
Nurse	1	1	1
Custodian	3.4	3.4	3.4
Library Aide	.45	.45	.45
Tech Facilitator	1	1	1
Tutor	3	3	3
Secretary	1	1	1
Net Change			-3.71

Other Certified Staff

Position	2021-22	2022-23	2023-24
Principal	1	1	1
Music	.9	.9	.9
Psychologist	1	1	1.4
Library/Media Specialist	1	1	1
Physical Education	1.4	1.4	1.4
Art	.8	.8	.8
World Language	.6	.6	.6
Special Education	4	4	4.5
TAG	.7	.7	.3
Net Change			0.6

Center School Staffing Proposal

Certified Classroom Teachers

Grade	Enrollment 2021-22	FTE	Enrollment 2022-23	FTE	Enrollment 2023-24	FTE
PK	95	6	94	6	90	6
Net change					-4	0

Non Certified Staff

Position	2021-22	2022-23	2023-24
Instructional Assistants Special Education	10.68	11.57	11.57
Custodian	2.4	2.4	2.4
Nurse	1	1	1
Net Change			0

Other Certified Staff

Position	2021-22	2022-23	2023-24
Psychologist	.4	.4	.4
Music	.2	.2	.2
Art	.2	.2	.2
Physical Education	.2	.2	.2
Library/ Media Specialist	.2	.2	.2
Net Change			0

Summary of Changes

	2021-2022	2022-2023	2023-2024	
Student Count				
(In House/ roll-ups)	1264	1267	1264	-3
Certified Staff FTE	153.4	155.8	152.9	-2.9
Non-Certified Staff FTE	137.98	137.73	135.52	-2.21

Salaries - Certified

• Contractual increases, including degree changes	677,414
• Personnel Adjustments	(262,164)
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• Net Increase	415,250

Salaries – Non Certified

• Contractual increases	209,869
• Personnel Adjustments	(70,590)
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• Net Increase	139,279*

*Includes Facilities Salaries

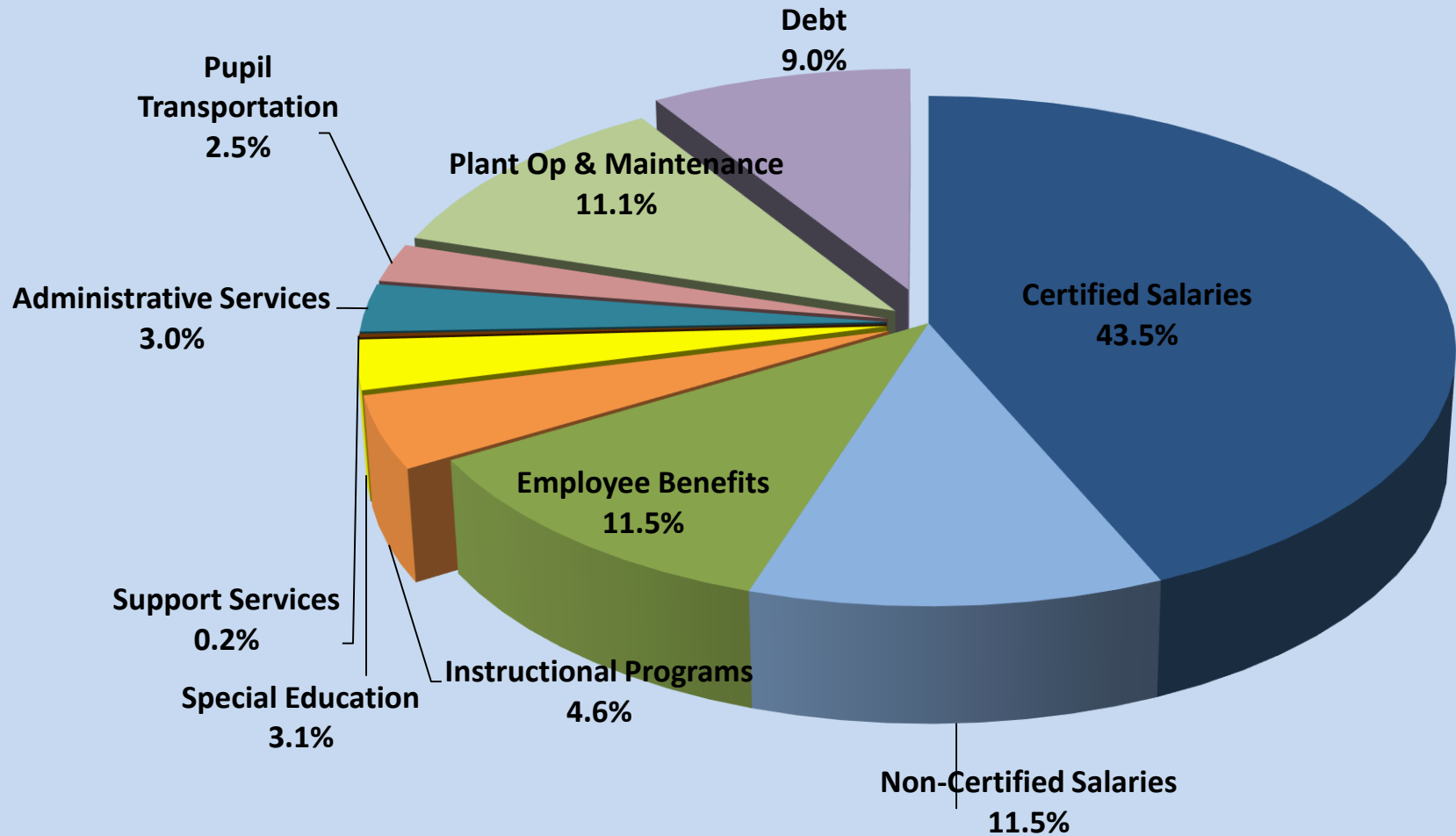
Employee Benefits

• Health Insurance	178,905
• Life & Disability	0
• FICA	20,029
• Retirement, Unemployment, Tuition, Worker's Compensation	21,342
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• Net Increase	220,276

Overall Budget Summary

	21-22 Actuals	22-23 Budget	23-24 Budget	\$ Increase or (Decrease)	% Inc or (Dec) by Line Item
Certified Salaries	14,864,155	15,173,165	15,588,415	415,250	2.74%
Non-certified Salaries	3,788,426	4,028,842	4,108,877	80,035	1.99%
Employee Benefits	4,110,605	3,894,186	4,114,462	220,276	5.66%
Instructional Programs	1,309,153	1,530,976	1,647,801	116,825	7.63%
Special Education	936,359	1,206,983	1,124,665	(82,318)	(6.82)%
Support Services	71,584	81,861	80,232	(1,629)	(1.99)%
Administrative Services	964,742	905,689	1,092,238	186,549	20.60%
Pupil Transportation	716,346	1,002,825	878,441	(124,384)	(12.40)%
Plant Op & Maintenance	3,581,229	4,042,274	3,979,901	(62,373)	(1.54)%
OPERATING BUDGET	30,342,599	31,866,801	32,615,032	748,231	2.35%
Debt Service	3,045,763	2,963,663	3,229,313	265,650	8.96%
TOTAL BUDGET	\$33,388,362	\$34,830,464	\$35,844,345	\$1,013,881	2.91%

2023-2024 Proposed Budget
\$35,844,345 2.91% increase





Comparisons

- Old Saybrook 4.94%
- Guilford 4.78%
- Madison 2.65%
- Waterford ~6-7%
- Westbrook 3.91%
- East Lyme 6.97%

Historical Perspective

2019-2020	\$35,084,758	
2020-2021	\$34,711,631	-1.06
2021-2022	\$34,874,548	+0.47
2022-2023	\$34,830,464	-0.13
2023-2024	\$35,844,345	2.91

2019-2020	\$35,084,758
2023-2024	\$35,844,345
	+\$759,587

That is an average annual increase over four years of \$189,897 or 0.5% per year

What's Next...

- Questions/discussion/direction on preparing the budget to be put forth to the public on February 1.